

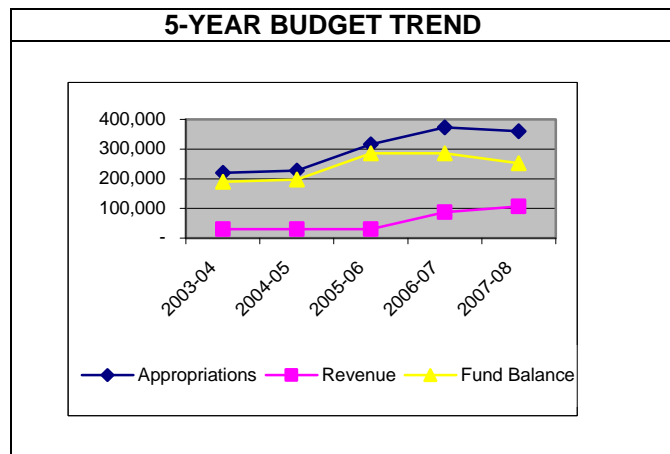
Search and Rescue

DESCRIPTION OF MAJOR SERVICES

This fund accounts for the principal and interest from a restricted donation for search and rescue, along with reimbursements for search and rescue operations.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

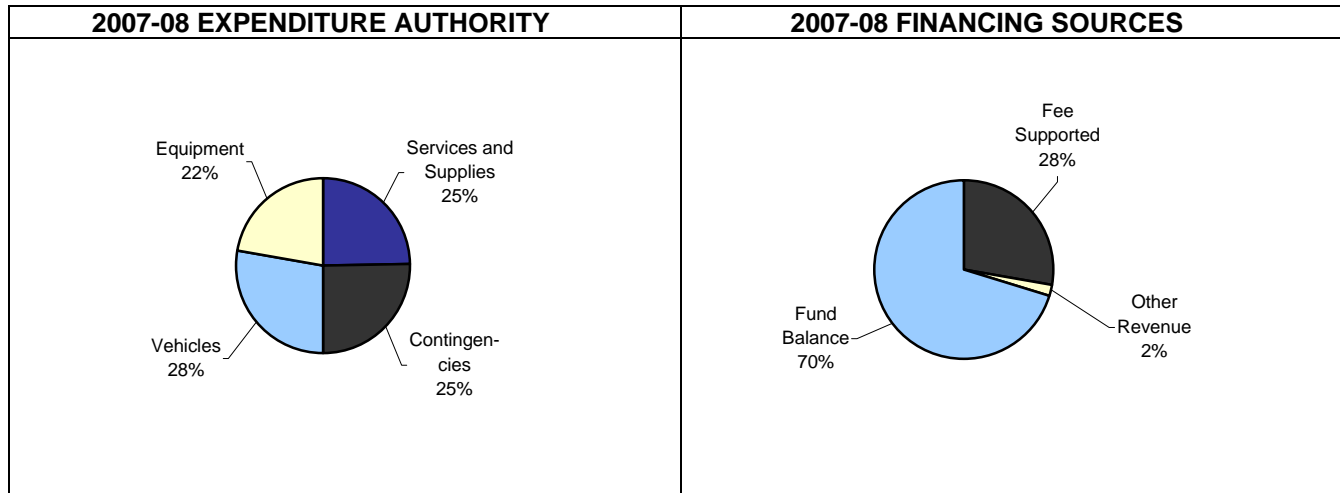
	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	25,304	60,139	23,027	372,786	142,710
Departmental Revenue	31,286	148,403	23,292	87,102	109,794
Fund Balance				285,684	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this budget unit are typically less than budget. The amount not expended in 2006-07 has been re-appropriated in the 2007-08 budget.

In addition, estimated appropriation is lower than budget in 2006-07 due to less training and equipment needs during the year.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Search and Rescue

BUDGET UNIT: SCW SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Services and Supplies	25,304	60,139	23,027	62,710	120,000	88,768	(31,232)
Equipment	-	-	-	80,000	80,000	80,000	-
Vehicles	-	-	-	-	100,000	100,000	-
Contingencies	-	-	-	-	72,786	91,000	18,214
Total Appropriation	25,304	60,139	23,027	142,710	372,786	359,768	(13,018)
<u>Departmental Revenue</u>							
Use Of Money and Prop	3,744	4,617	9,560	6,761	5,000	7,000	2,000
Current Services	27,542	142,786	13,156	100,273	20,000	100,000	80,000
Other Revenue	-	1,000	576	2,760	62,102	-	(62,102)
Total Revenue	31,286	148,403	23,292	109,794	87,102	107,000	19,898
Fund Balance					285,684	252,768	(32,916)

Services and supplies of \$88,768 include budget for low value equipment and professional services such as instructors for specialized training.

The equipment budget of \$80,000 includes computer equipment and specialized search and rescue gear, and \$100,000 for vehicles is predominantly for those appropriate for mountain terrain.

Revenues of \$107,000 include reimbursements received from rescue missions plus anticipated interest in this fund.

